

## **Program B: Patient Care**

Program Authorization: Concurrent House Resolution #12 of 1959; Act V of 1980; and R.S. 28:382

### **Program Description**

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Ruston Developmental Center.

The goal of the Patient Care Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living at Ruston Developmental Center in a manner that enhances quality of life.

The Patient Care Program provides support, supervision, and training of professionally prescribed activities (including medical, dietary, habilitative, and therapeutic services) to the individuals residing at Ruston Developmental Center. Ruston Developmental Center uses an individual values-asked approach to provide supports in a cost-effective manner, while protecting the rights and dignity of individuals with disabilities. In addition, Ruston operates on Extended Family Living Service that provides 9 family living arrangements for individuals with developmental disabilities when the demands on the natural family are such that an alternative to home care is necessary.

Major activities of the program include: (1) Medical Services, (2) Dietary Services, (3) Personal Outcome Measures, and (4) Therapeutic Services.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$68,295	\$318,295	\$318,295	\$318,295	\$0	(\$318,295)
STATE GENERAL FUND BY:						
Interagency Transfers	5,348,794	5,542,086	5,542,086	5,892,536	0	(5,542,086)
Fees & Self-gen. Revenues	258,480	234,612	234,612	234,612	0	(234,612)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,675,569</b>	<b>\$6,094,993</b>	<b>\$6,094,993</b>	<b>\$6,445,443</b>	<b>\$0</b>	<b>(\$6,094,993)</b>
EXPENDITURES & REQUEST:						
Salaries	\$3,873,934	\$3,971,201	\$3,971,201	\$4,146,183	\$0	(\$3,971,201)
Other Compensation	64,758	48,000	48,000	48,000	0	(48,000)
Related Benefits	638,611	725,022	725,022	841,575	0	(725,022)
Total Operating Expenses	474,114	299,652	299,652	307,421	0	(299,652)
Professional Services	67,479	96,925	96,925	105,486	0	(96,925)
Total Other Charges	549,913	904,896	904,896	916,768	0	(904,896)
Total Acq. & Major Repairs	6,760	49,297	49,297	80,010	0	(49,297)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$5,675,569</b>	<b>\$6,094,993</b>	<b>\$6,094,993</b>	<b>\$6,445,443</b>	<b>\$0</b>	<b>(\$6,094,993)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	186	186	186	186	0	(186)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>0</b>	<b>(186)</b>

## **SOURCE OF FUNDING**

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale, and reimbursement for meals served to employees and

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$318,295	\$6,094,993	186	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$318,295	\$6,094,993	186	EXISTING OPERATING BUDGET - December 2, 2002
(\$318,295)	(\$6,094,993)	(186)	This agency/program is recommended for closure
\$0	\$0	0	TOTAL RECOMMENDED

**Agency/Program is recommended for closure**